

Status of City Auditor Recommendations With Funding Impact 2008-2009 Adopted Budget

Department	Item	Status	Remarks
Fire	Overtime Expenditures – Implement a proactive sick leave reduction program with potential reduction in City costs (01-02, #8)	Under Review	The Fire Department continues to pursue options for implementing a program to address concerns associated with sick leave. Such options include developing and implementing a proactive sick leave policy and identifying possible problem areas at the fire station level.
Fire	Overtime Expenditures – Implement a comprehensive Wellness-Fitness Initiative Program (01-02, #9)	Not Included	The Fire Department requested the addition of a Wellness Coordinator as part of the 2008-2009 budget process to restore services previously eliminated in 2001-2002, including comprehensive wellness assessments and health, fitness, and wellness training. No additional resources in the Fire Department were added in light of the City's financial situation. Currently, the Fire Department's Wellness Program includes preventive maintenance and repair of exercise equipment at fire stations and limited wellness assessments, including reports on the results. Workers' Compensation Gainsharing funds purchased exercise equipment at fire stations in 2007-2008. In addition, the 2008-2009 Adopted Budget includes funding for a city-wide health risk mitigation program, or Wellness Program. Annual contributions of \$200,000 from the City's health insurance providers will provide funding to implement this program. The goals of the Wellness Program are to reduce health risks and optimize health and productivity while lowering total health-related costs.

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Fire	Strategic Plan – Develop plans for expanding use of the Omega priority response level (01-05, #3)	Not Included	Some of the following steps to implement the Priority Dispatch Omega Protocol (which prioritizes resource response based on patient condition) have been implemented: the Fire Department renewed its accreditation as an Accredited Center of Excellence in April 2008; the new Computer Aided Dispatch (CAD) system necessary to integrate ProQA software used for the Omega Protocol was implemented; and the Fire Department began using the ProQA software. Under the current Emergency Medical Services (EMS) Agreement with the County, the Fire Department is required to respond to all 911 calls, which does not optimize the use of the Omega Protocol. The Department was, however, successful in obtaining County EMS Agency authorization to respond to lower priority medical aid service requests, as determined through the Medical Priority Dispatch System, with Basic Life Support resources. A retrospective review of patient care data by the Fire Department identified data integrity issues that must be resolved prior to response modification. The Fire Department is confident that the data integrity features of the new Records Management System currently being implemented along with quality management processes will ensure its future ability to determine which Omega calls could safely receive an alternate response. The new Records Management System became operational in July 2008 with Department-wide use by December 2008.

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Fire	Strategic Plan – Implement a pilot project to evaluate the use of SUVs or Light Units to respond to lower priority emergency medical calls (01-05, #5)	Included	The Fire Department is planning to temporarily redeploy Fire Station 2 resources during the reconstruction of Fire Station 2 from September 2008 to August 2009. As part of the redeployment, the Fire Department plans to use an alternatively staffed unit to independently respond to lower-priority medical calls and service requests. During this period, the Fire Department will collect patient care, and unit availability and location data regarding this deployment model with the incident-reporting module of the Records Management System and Mobile Data Computers.
Public Works	Assign to the Real Estate Division the responsibility for providing oversight over leases of City- owned property (02-03, #12)	Not Included	The Real Estate Division, in conjunction with the City's Property Acquisition and Disposition Committee, has developed a three-tiered oversight model (review only/consultant services/full transfer of responsibility) for the 95 leases currently managed by other departments. Due to competing workload demands, including the 32 leases already managed by the Real Estate Division, the Public Works Department states implementation of this model is dependent upon receiving additional staff support. No additional resources were added in the 2008-2009 Adopted Budget in light of the City's financial situation.

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Department	Item	Status	Remarks
Convention Facilities/Team San Jose	Develop and Implement a Workplan to Correct ADA Noncompliant Items and Notify the City Accordingly (06-04, #16)	Funding for Study Included	As a result of an overall condition assessment study performed by Property Condition Assessment, LLC., it was determined that portions of the Convention and Cultural facilities were not in compliance with the Americans with Disabilities Act (ADA). A more comprehensive study is required to identify all non-compliant items and the associated cost of bringing the facilities into compliance. Funding in the amount of \$30,000 is included in the 2008-2009 Adopted Budget to complete the assessment. Once the study is completed, funding strategies will need to be developed to correct the non-compliant items.
Transportation/ Finance	Prepare and submit an indirect cost rate proposal to Caltrans for approval (07-04, #2)	Under Review	The Transportation Department will be working with both Caltrans and the Finance Department in 2008-2009 to establish a timeline for including recovery of indirect costs in proposals for new grant funded Caltrans projects. It is anticipated that inclusion of the costs will be incorporated in the new grant proposals in 2009-2010.
Public Works	Establish procedures to bill the Santa Clara Valley Water District for reimbursement of project costs within the timeframe as specified in the cost- sharing agreements (07-04, #8)	Under Review	New procedures addressing the audit recommendation have been developed. The Public Works Department is contemplating a new bridge replacement project at King Road, which will include a Water District cost sharing agreement. The cost sharing agreement will be developed in 2008-2009.